

Fire

2012 Budget Hearing

Department found on pages 358 – 363 in budget book

Presentation to Ways and Means/Budget Committee
Date October 6, 2011

Department Programs by Goal

A Safe Place to Call Home

1. Fire Suppression, Emergency Medical Service and Emergency Rescue
2. Training and Recruitment
3. Community Risk Reduction and Community Outreach
4. Code Inspection and Enforcement
5. Fire Investigation

Department Programs by Goal

Fire Suppression, Emergency Medical Service and Emergency Rescue

- General Fund: \$35,262,905; Other Funds: \$10,000
- The Fire Suppression, Emergency Medical Service and Emergency Rescue program moniker only describes a portion of the type of duties completed by the Minneapolis Fire Department. The term “Fire Department” only partially describes the multiple services provided by today’s contemporary fire departments. “Public Safety” is a better term to describe the increased variety of responses by cross-trained personnel who perform multiple roles in a growing range of services, such as emergency medical services, hazardous materials response, technical rescue and terrorism/WMD response. At our core we protect lives, property and the environment by rapidly responding to emergency and hazardous situations.

Measure: Deaths, injuries and property losses related to safety

Department Programs by Goal

- What other City goals does this program impact?
 - Six strategic directions within *A City that Works* will be essential to achieving success in this program.
 - Engage City stakeholders in partnerships to achieve city goals
 - Develops and maximizes relationships to achieve department and City goals
 - Are fiscally responsible and provide a return on investment
 - Continuously improve the quality of services
 - Leverage best practices
 - Anticipate and leverage current and emerging technologies

Department Programs by Goal

Training and Recruitment

- General Fund: \$5,784,772
- The Training program is the foundation from which all firefighter's skills are built. The pursuit of excellence and high professional standards is vital to Fire's success and is achieved through skills training, instilling a value of life-long learning, the development of leadership traits and ensuring a focus on wellness, health and safety of the people which the firefighters interact with and the firefighters themselves.

Measure: Deaths, injuries and property losses related to safety

Department Programs by Goal

- What other City goals does this program impact?
 - Four strategic directions within *A City that Works* will be essential to achieving success in this program.
 - Recruit, develop and retain talent to achieve departmental and City goals
 - Develop and maximize relationships to achieve goals across and within the City
 - Continuously improve the quality of services
 - Leverage best practices

Department Programs by Goal

Community Risk Reduction and Community Outreach

- General Fund: \$5,215,955
- Prevention is the best form of suppression. The Community Risk Reduction and community Outreach program promotes prevention /community risk reduction by proactively working with and in the community to support changes that will preserve life, property and the environment. This can be accomplished through predicative interventions of community education, coaching organizations, focusing on school age children for early interventions and providing warning equipment to residents. The highest need populations include juveniles, low income and our aging populations.

Measure: Deaths, injuries and property losses related to safety

Department Programs by Goal

- What other City goals does this program impact?
 - The underlying philosophy of this program, risk reduction, is that it will take face to face time to make a difference. Seven strategic directions within *A City that Works* will be essential to achieving success in this program.
 - Engage City stakeholders in partnerships to achieve city goals
 - Create a two-way government engaging stakeholders to improve service delivery
 - Develops and maximizes relationships to achieve department and City goals
 - Are fiscally responsible and provide a return on investment
 - Continuously improve the quality of services
 - Leverage best practices
 - Anticipate and leverage current and emerging technologies

Department Programs by Goal

Code Inspection and Enforcement

- General Fund: \$5,140,911
- The Code Inspection and Enforcement program includes staffing Fire Watch at public events as required by code, performing commercial/industrial building inspections, performing 4+ unit residential housing inspections and the familiarization of high risk hazardous facilities and properties.

Measure: Code and Safety compliance rates

Department Programs by Goal

- What other City goals does this program impact?
 - Four strategic directions within *A City that Works* will be essential to achieving success in this program.
 - Develops and maximizes relationships to achieve goals across and within the City
 - Continuously improve the quality of services
 - Leverage best practices
 - Anticipate and leverage current and emerging technologies

Department Programs by Goal

Fire Investigation

- General Fund: \$877,703
- The Investigation program investigates and tracks the causes and origin of fires in order to focus fire prevention efforts and support the prosecution of arson crimes

Measure: Resident survey - sense of safety

Department Programs by Goal

- What other City goals does this program impact?
 - Three strategic directions within *A City that Works* will be essential to achieving success in this program.
 - Continually improve the quality of services
 - Leverage best practices
 - Provides transparency

Mayor's Recommended Budget

- The Mayor restored \$1.1 million to the department's base to restore positions that would have otherwise been eliminated by the removal of one time funding (12 FTEs)
- A reduction of 1 top-level management FTE from 2011 spending levels.
- A reduction of \$200,000 in non-personnel expense from 2011 spending levels.

Council Action on 2012 Budget

- Council resolution 2011R-465 appropriates 4 firefighter positions to the 2012 budget on a one time basis. Those numbers are added on a one-time basis and not to the Department's base.

Impact of Recommended Budget on Key Results

Budget Considerations

- **Retirements – 35 currently eligible; 10 in 2012**
- **Promotional Tests for Battalion Chief and Arson Investigator**
- **Hiring list**
- **Bridge Outages**
- **Board Up Deficit**
- **SAFER Grant**

Impact of Recommended Budget on Key Results

2012 Staffing Levels

- Mayor' s Recommended FTE = 392
- 4 2012 One-time funded positions = 396
- 3 Over authorized strength = 399

Impact of Recommended Budget on Key Results

2012 Staffing Levels (Maintaining Board Up Activities)

396 Staffing Level = 92 average daily staffing level

- **1 FTE dedicated to Board Up duties**
- **When levels fall to:**
 - **91 – Board Up Truck unstaffed**
 - **90 – Mobile Command Vehicle unstaffed**
 - **89 – Salvage Vehicle unstaffed**
 - **88 – Rig closure (or hire back)**

Impact of Recommended Budget on Key Results

2012 Staffing Levels (Board Up Activities Eliminated)

\$400,000 Budget Reduction = 4 FTEs

392 Staffing Level = 91 average daily staffing level

- **When levels fall to:**
 - **90 – Mobile Command Vehicle unstaffed**
 - **89 – Salvage Vehicle unstaffed**
 - **88 – Rig closure (or hire back)**

2013

388 Staffing Level = 90 average daily staffing level

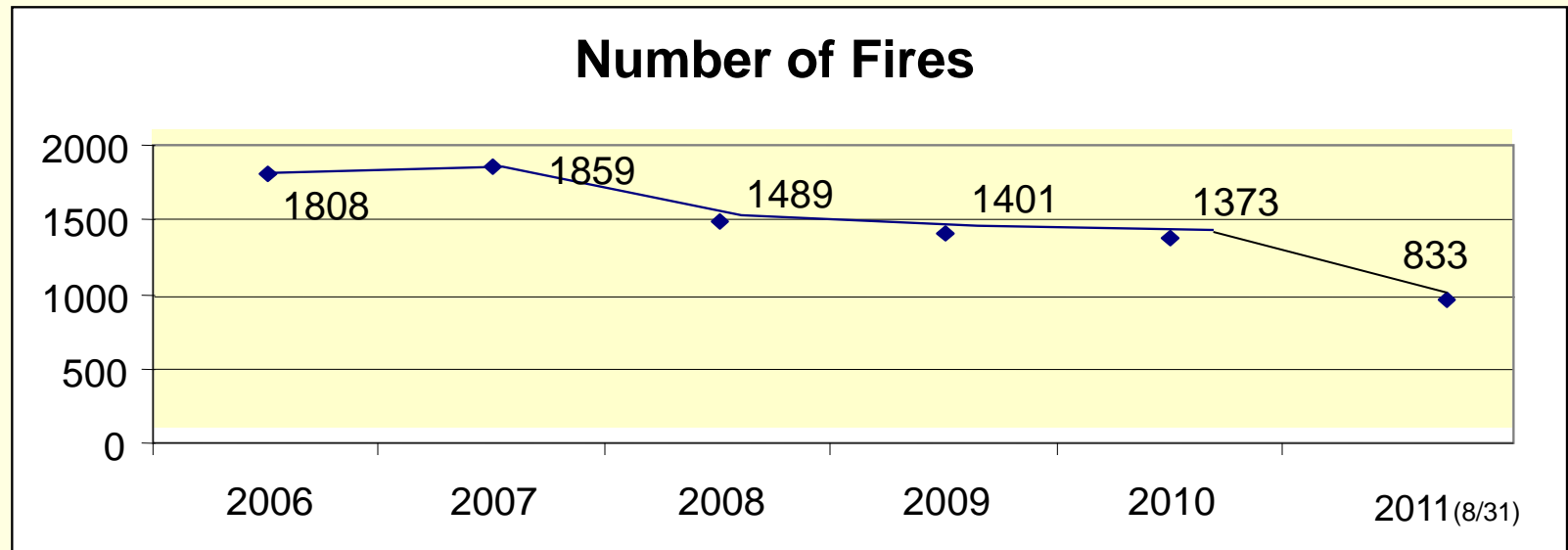
- **Re-examination of deployment model based upon consultant report and findings**

Impact of Recommended Budget on Key Results

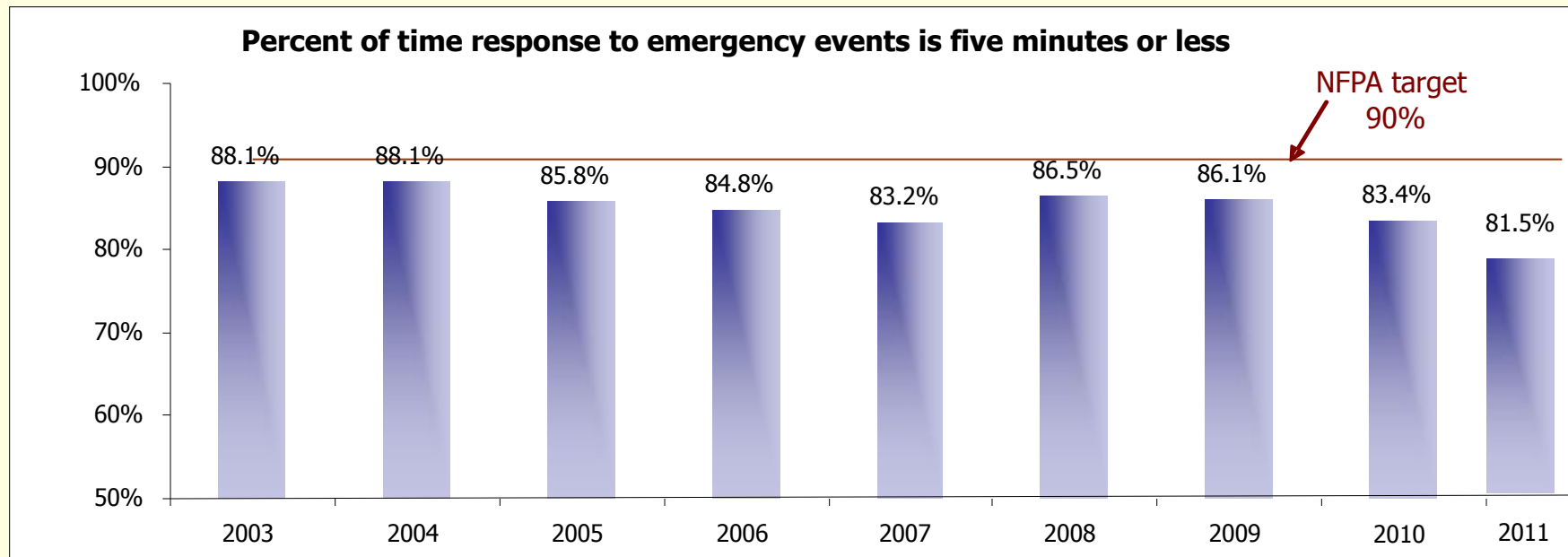
MFD Injuries

	2008	2009	2010	2011 (as of 10-3)
Number of injuries	214	264	254	148
Lost days	179	220	410	415
Cost incurred	\$422,022	\$967,836	\$1,082,892	\$251,991
Total runs	34,191	32,191	33,561	26,679

Impact of Recommended Budget on Key Results

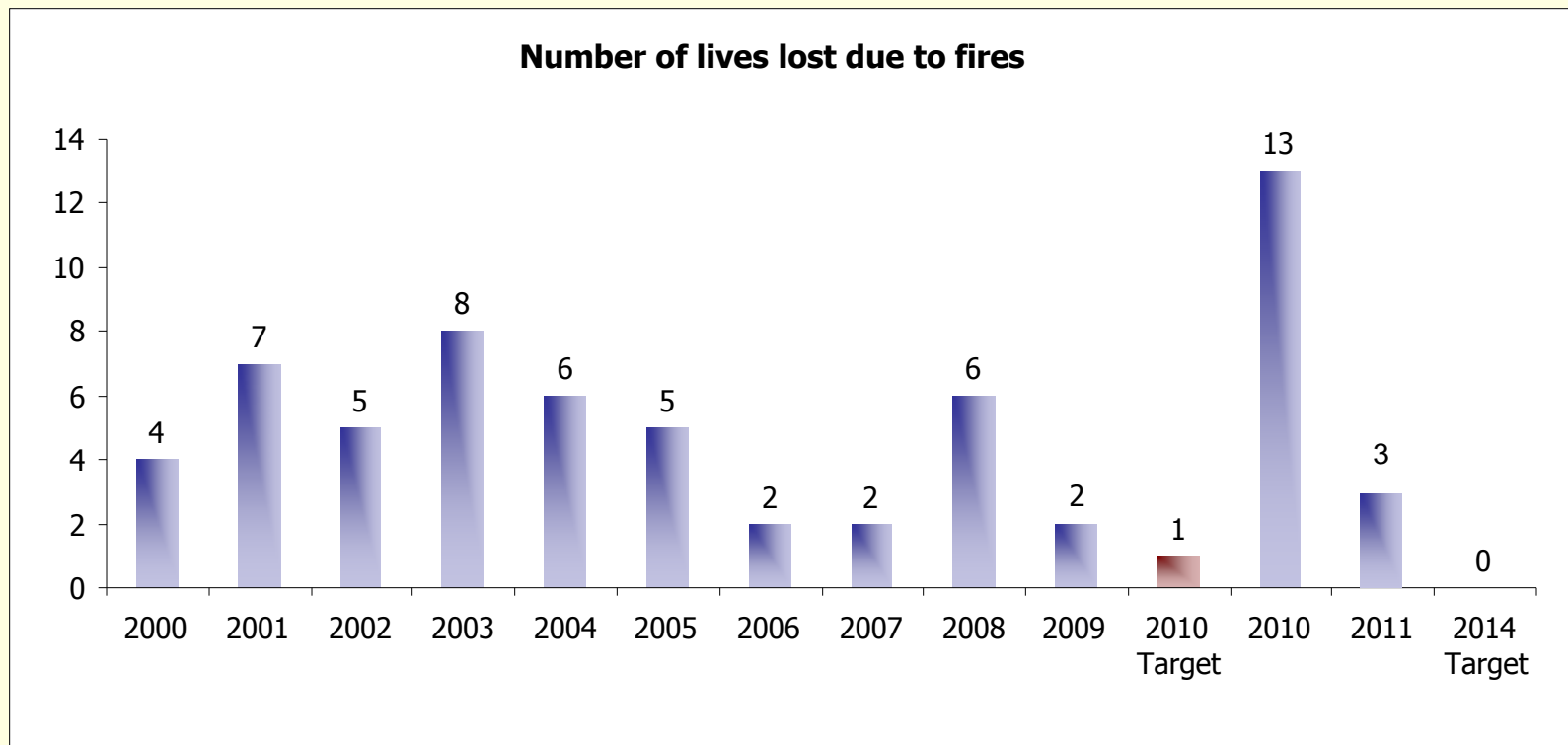


Impact of Recommended Budget on Key Results

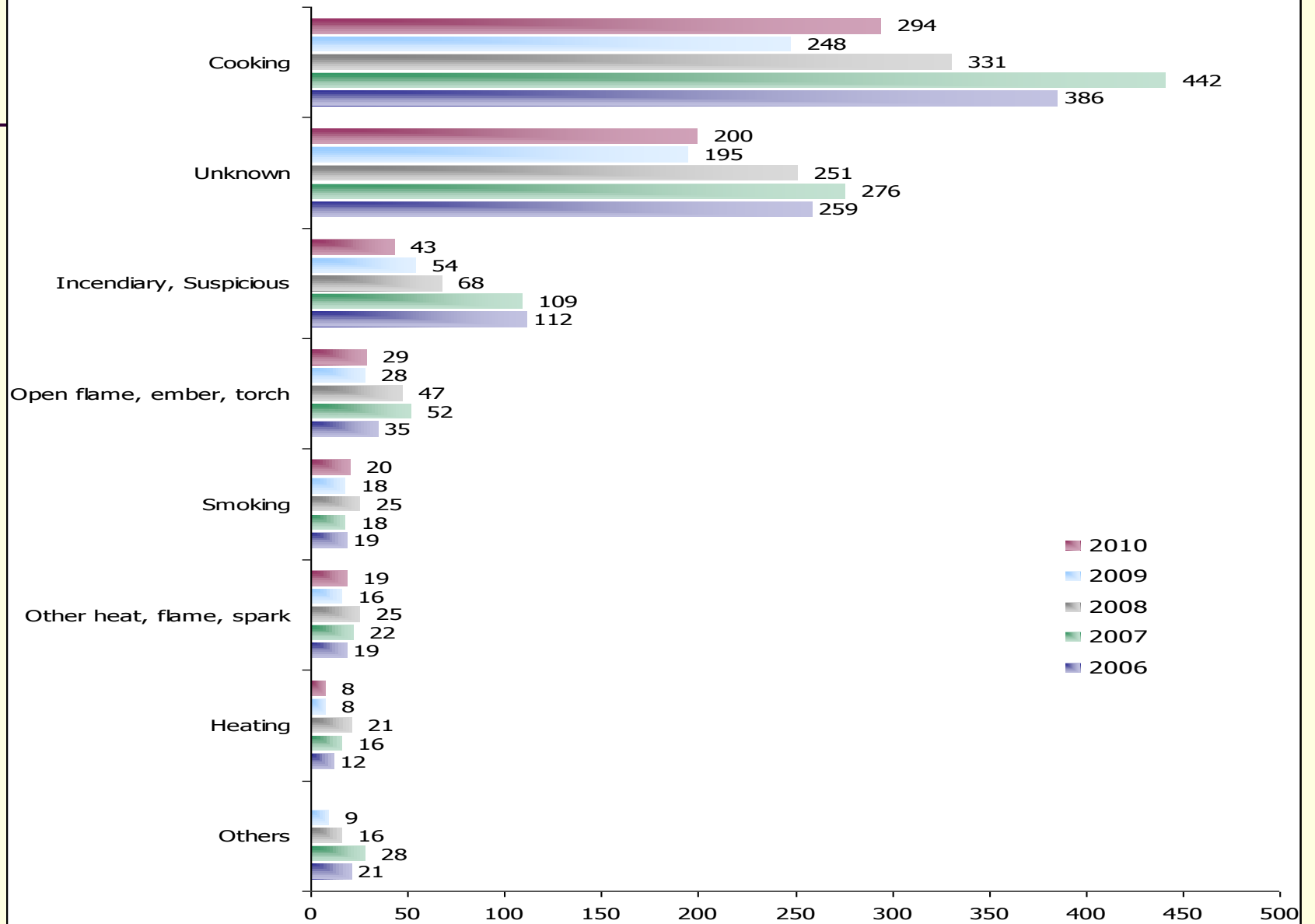


2011 data as of 8/31

Impact of Recommended Budget on Key Results



Cause of structure fires



Recent or Planned Efficiencies

- The Fire Department has engaged an independent consulting firm to perform an agency assessment and master planning of all aspects of the Department. Once complete, the Department and City Leadership will be better positioned to make creative decisions on innovation and delivery of services.

Recent or Planned Efficiencies

- MFD, in cooperation with Fleet Services revised and improved the purchasing process for the replacement of 6 fire engines.
 - rig design and equipment specifications were set based on the functional needs and standardized so that the equipment can be found in the same place on each and every rig.
 - motor specifications were identified, so that all of the motors on all of the rigs are the same, reducing the need to inventory multiple types of routine maintenance parts.
 - a multiple year replacement bidding process was developed to reduce the cost of the 2011 purchases and lock in prices for the 2012 purchases.

Recent or Planned Efficiencies

- Continued use of federal grant opportunities to support:
 - Training and development
 - Uniformity of tools and equipment

Major Contracts in Department

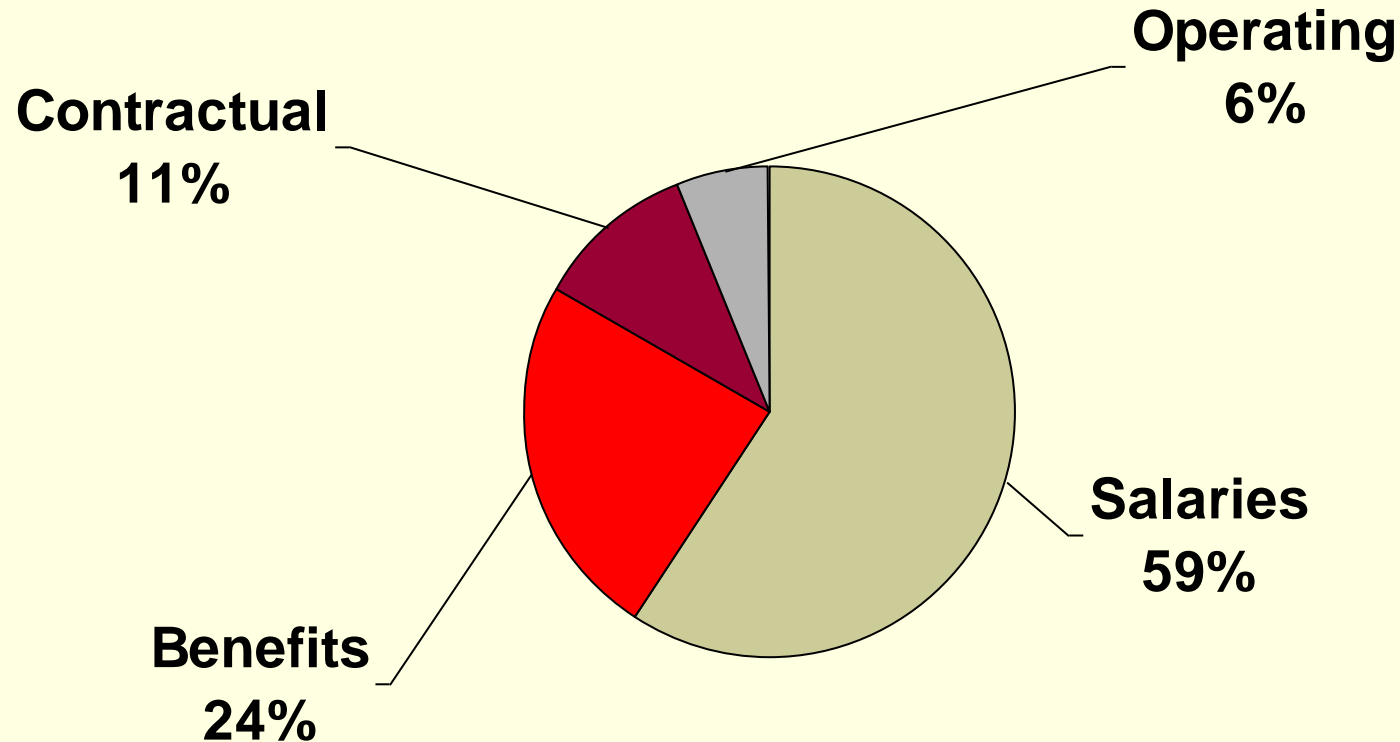
- Life Time Fitness - with MPD and Park Police
 - \$140,000 budgeted for 2012
- Hennepin Health Care Systems – EMS Training
 - \$79,116 in 2011 expenses
- Hennepin Faculty Associates – Medical Director
 - \$26,892 in 2011 expenses
- Health Assessments – 3 contracts/1 Women owned
 - \$137,411 in 2011 expenses

New Initiatives/Technology

- Identify new initiatives for 2012
 - Legislation to allow charging for EMS services
- Technology
 - 16 of the 19 fire station are converted to Wi-Fi
 - 2 station have better service; 1 lacks coverage
 - Fire Apparatus
 - Rigs are not using Wi-Fi; continue to work with BIS on issues of lack of coverage areas and out of city service

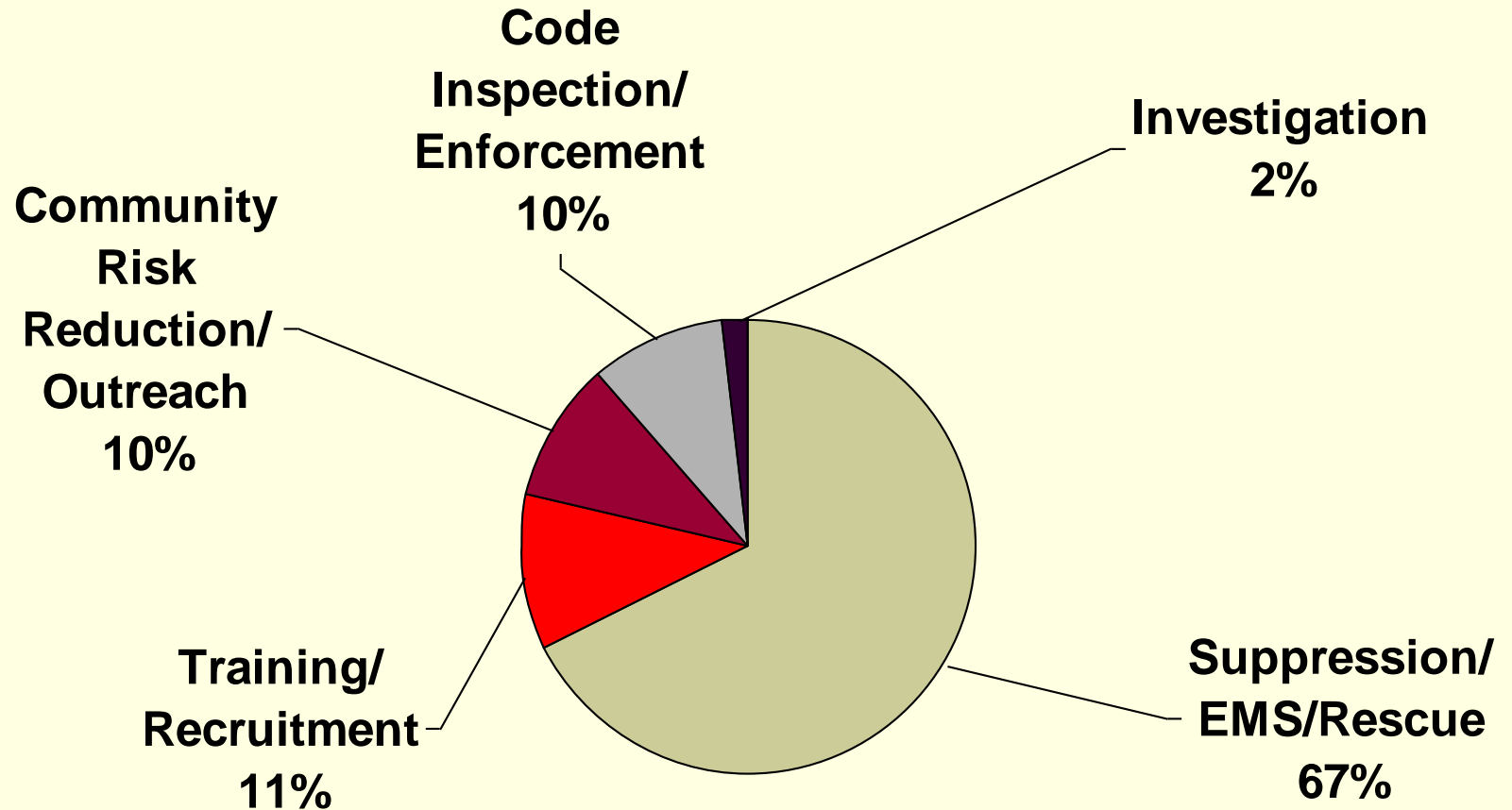
Fire

Expenditures by Type (\$52.3million)



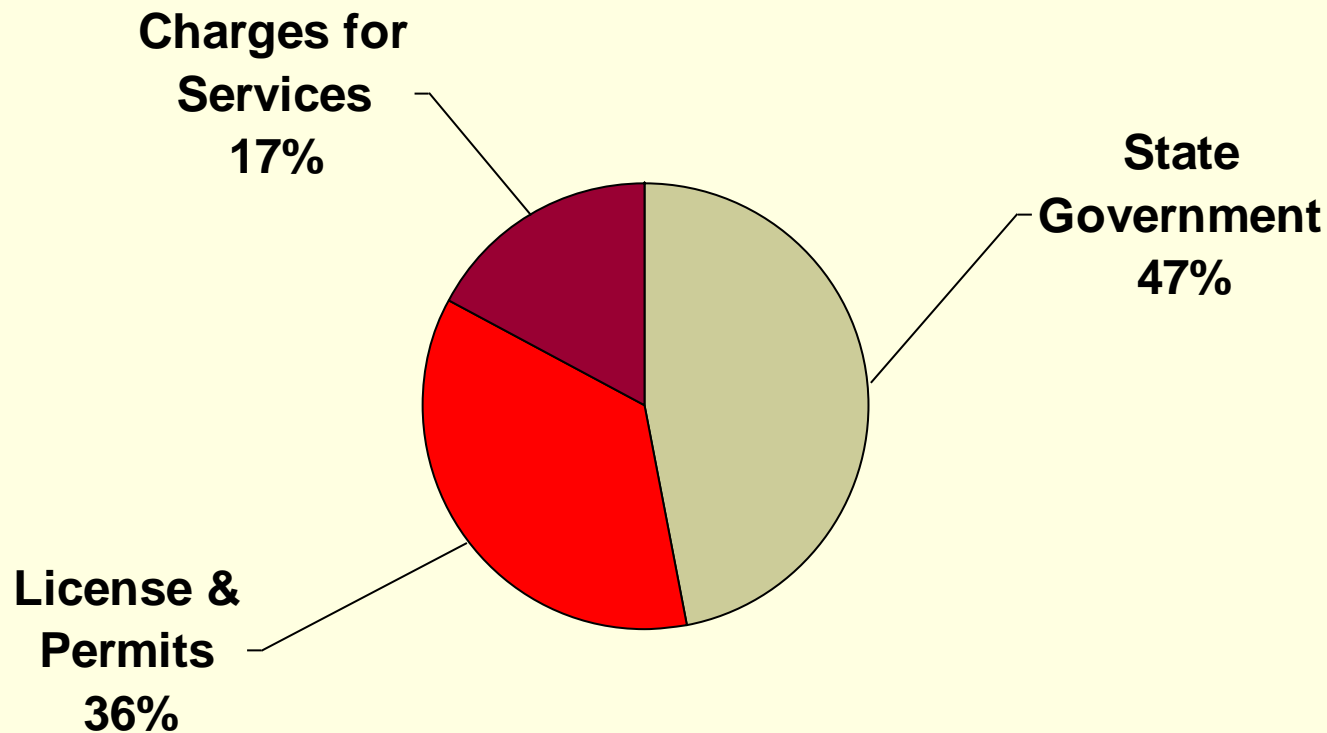
Fire

Expenditures by Program (\$52.3 million)



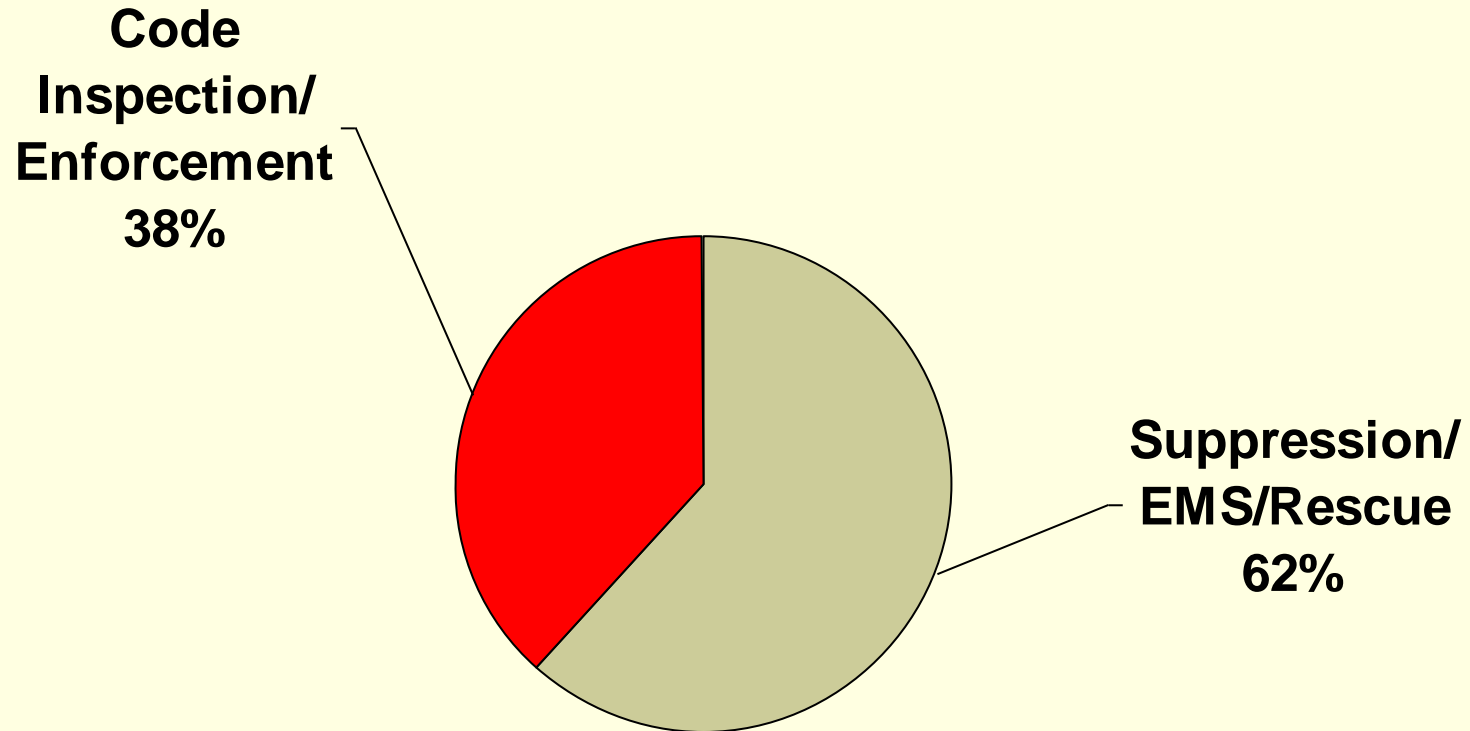
Fire

Direct Revenue by Type (\$3.9 million)



Fire

Direct Revenue by Program (\$3.9 million)



Fire

Positions by Program (392 FTEs)

